

# Proposed FY25 Operating Budget

## M-NCPPC, DEPARTMENT OF PARKS AND RECREATION, PRINCE GEORGE'S COUNTY

April 4, 2024

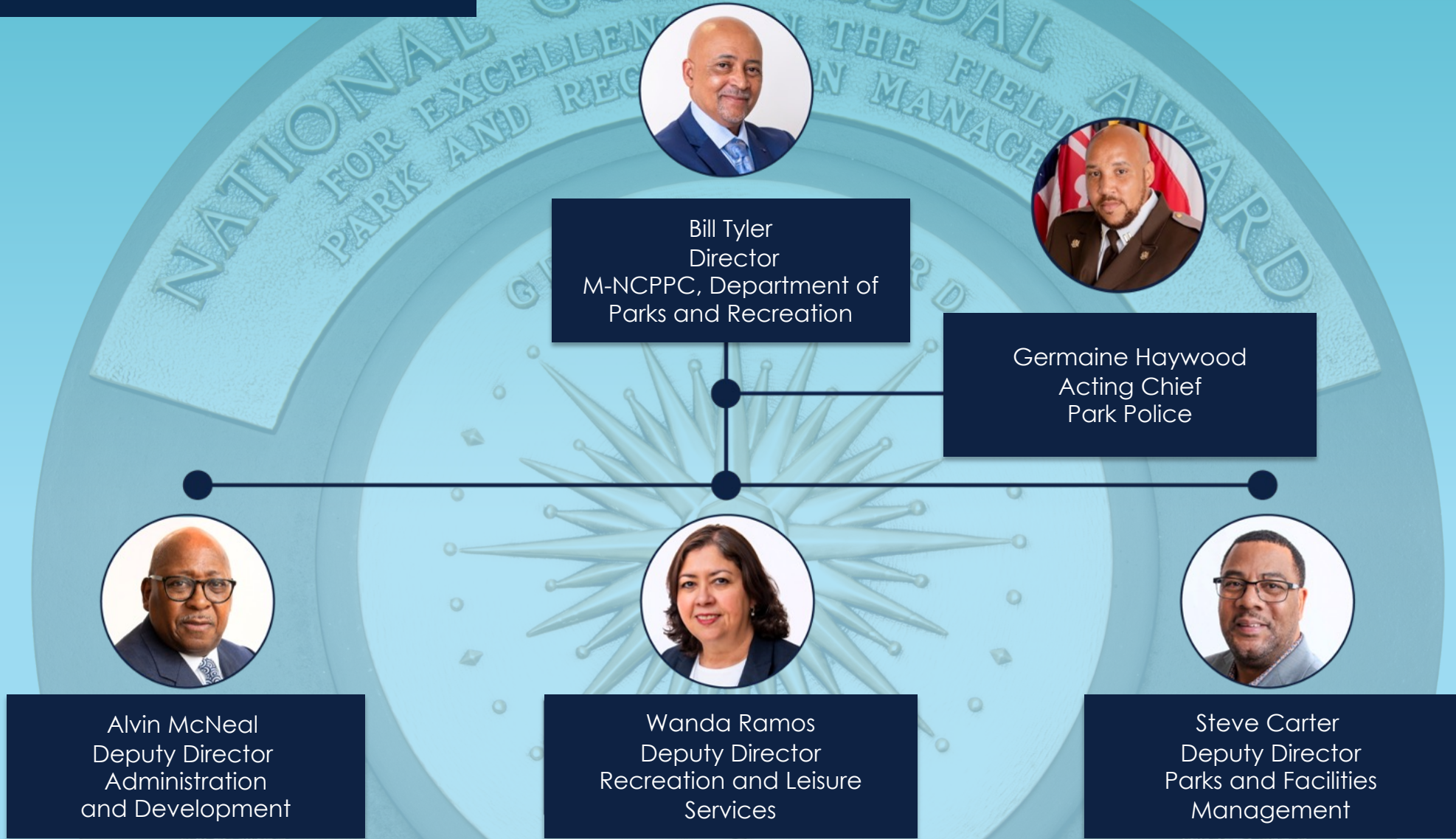
# SERVING with HEART



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# OUR STRUCTURE






# OUR MISSION

The mission of the Department of Parks and Recreation, in partnership with County residents, is to provide comprehensive park and recreation programs, facilities, and services that support healthy lifestyles and respond to changing needs within County communities. The Department strives to preserve, enhance, and protect open spaces to enrich the quality of life for the present and future generations in a safe and secure environment.






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# STRATEGIC PILLARS

## FISCAL ACCOUNTABILITY AND RESPONSIBILITY

Utilizing public funds prudently to deliver programs, facilities, and services.

## INNOVATIVE PROGRAMMING

Providing equitable programming through access to unique, safe and engaging facilities and spaces.

## EFFICIENCY OF MANAGEMENT

Committing to obtain efficiency in work program management and staff resource utilization.

## PRIORITIZE PUBLIC SAFETY

Focusing on crime prevention, civic engagement, and fostering collaborative community partnerships.

## STEWARDSHIP OF CURRENT INFRASTRUCTURE

Undertaking county-wide planning to maintain and enhance our robust infrastructure.

## TRAILS, INFRASTRUCTURE, AND ATHLETIC FIELD MAINTENANCE

Developing a comprehensive plan for trail system upgrades, enhanced focus on athletic field maintenance and the renovation and replacement of playgrounds.

## CONSERVATION AND SUSTAINABILITY

Executing our Sustainability Plan including pesticide reduction and minimizing our carbon footprint.



# FY24 HIGHLIGHTS

- Over 155 teen volunteer opportunities; 1400 teen volunteers
- Nearly 14,000 recorded volunteer hours equating to \$473,074
- 262,371 social media impressions (number of times content was displayed by users)
- 13,496 Social media engagements (comments, likes, shares and saves)
- 36% increase in social media interaction
- Moderate increase in web visits including mobile-users at nearly 60%





# FY24 HIGHLIGHTS

- Over 1M patron visits to community centers and 10K+ offerings including golf, aquatics, fitness, sports, performing arts, nature, crafts and therapeutic recreation
- An increase in youth sports programs; offering 17 leagues/programs encompassing 15 sports serving a total of 11,902 participants
- 1,091 arts and cultural programs with a 15% increase in participation
- Wayfinding signage added to the natural surface trail system
- 1.7 new miles added to existing trails for a total of 51 miles
- 60+ playground renovations





# FY24 HIGHLIGHTS

## PUBLIC SAFETY

- 11% increase in career police force personnel
- 23% reduction in crime over a five-year period
- Community Policing –160+ community events (Come Out & Play, Bicycle Rodeos, Career Days, Parades & Movie Nights)



# PROPOSED FY25 BUDGET OVERVIEW

## Parks & Recreation Funds Overview

	FY 24 Adopted Budget	FY25 Proposed Budget	Variance	% of Change
<b>Parks &amp; Recreation</b>				
<b>Divisional Operations</b>	\$ 251,659,881	\$ 295,910,768	\$ 44,250,887	17.6%
<b>Transfer to Enterprise Fund</b>	\$ 8,427,243	\$ 8,046,671	\$ (380,572)	-4.5%
<b>SUBTOTAL</b>	<b>\$ 260,087,124</b>	<b>\$ 303,957,439</b>	<b>\$ 43,870,315</b>	<b>16.9%</b>
<b>Transfer to CIP (PAYGO)</b>	\$ 36,500,000	\$ 32,346,000	\$ (4,154,000)	-11.4%
<b>Debt Service</b>	\$ 14,271,253	\$ 16,919,703	\$ 2,648,450	18.6%
<b>TOTAL</b>	<b>\$ 296,587,124</b>	<b>\$ 336,303,439</b>	<b>\$ 39,716,315</b>	<b>13.4%</b>
<i>*Excludes Budget Reserves</i>				





# PROPOSED FY25 BUDGET OVERVIEW *cont'd*

Enterprise Fund Summary				
	FY24 Adopted Budget	FY25 Proposed Budget	Variance	% of Change
Operating Funds	\$ 15,719,649	\$ 17,129,955	\$ 1,410,306	9.0%
Program & Interest Revenues	\$ 6,263,600	\$ 8,095,000	\$ 1,831,400	29.2%
Transfer/Subsidy	\$ 8,427,243	\$ 8,046,671	\$ (380,572)	-4.5%
<b>Revenue</b>	<b>\$ 14,690,843</b>	<b>\$ 16,141,671</b>	<b>\$ 1,450,828</b>	<b>9.9%</b>



Special Revenue Fund Summary				
	FY24 Adopted Budget	FY25 Proposed Budget	Variance	% of Change
Expenditure	\$ 6,832,133	\$ 8,195,459	\$ 1,363,326	20.0%
Revenue	\$ 6,705,338	\$ 8,199,454	\$ 1,494,116	22.3%





# FY25 FOCUS

**1 TRAILS**

**2 PLAYGROUNDS, ATHLETIC FIELD  
MANAGEMENT and  
PROGRAMMING**

**3 ARTS and CULTURE**

**4 ENVIRONMENTAL STEWARDSHIP**

**5 ADA, COMPLIANCE,  
and ADMINISTRATION**

**6 BRANDING**

**7 CUSTOMER CARE**





# CONCLUSION

# Thank You!

